

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Appomattox County Period: 2004

Total Received: \$121,465.00
Total Actual: \$30,812.44
Difference: \$90,652.56 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25.000	
Total 911 calls handled by the PSAP	5.000	
Total wireless 911 calls handled by the PSAP	200	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{200}{25,000} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk installation	\$ 1,860.00	\$ 0.00
Wireless trunk monthly	\$ 2,000.00	\$ 0.00
Global analog trunk (Phase 0)	\$ 0.00	\$ 812.44
Total LEC Costs :	\$ 3,860.00	\$ 812.44

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 30,000.00	\$ 36,018.08
Total Shared Equipment for Formula:	\$ 30,000.00	\$ 36,018.08

Estimated: $\frac{200}{25,000} \times$ \$ 30,000.00 = \$ 30,000.00

Actual: _____ X \$ 36,018.08 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Entire FY2003 to FY2004	\$ 87,605.00	\$ 0.00
Total of mid-year adjustment:	\$ 87,605.00	\$ 0.00

Carryover Request:

In addition to the above items, Appomattox County has requested to carry over the amount of \$90,652.56 for Non-recurring deployment costs.